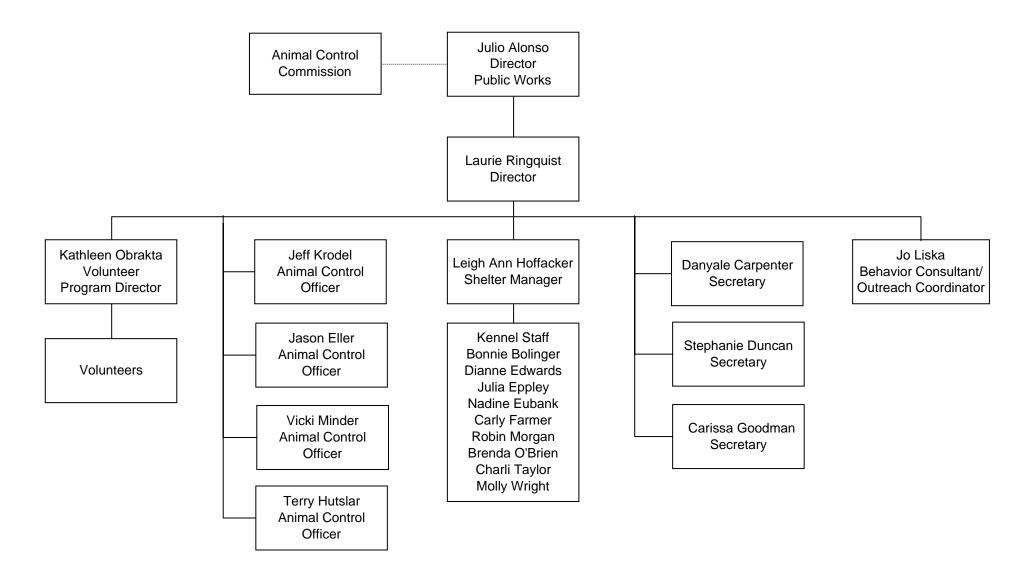
ANIMAL CARE AND CONTROL



Animal Care and Control

Program / Service

Animal Shelter Operations

Program Description: The animal shelter is the base for both City and County animal control services. The shelter handles nearly 6,000 animals annually providing shelter for strays and unwanted pets as well as offering adoption services. Monroe County offsets the cost through an annual interlocal agreement.

Staffing (FTE): 8.918

Fund Source(s): General Fund

546,504

Accomplishments:

- * Processed record number of adoptions (1,896) and reunited 558 animals with their caretakers.
- * Experienced a 15% increase in the number of incoming animals as compared to 2003.
- * Implemented an adoption counseling and matchmaking service.
- * Increased adoption fees so that all adopted animals are altered, microchipped, vaccinated and tested prior to leaving the shelter.
- * Selected a new, more reliable shelter management software and secured grant money and donations to fund the purchase.
- * Recruited new foster parents and expanded foster program resulting in hundreds of dogs and cats being fostered in 2004 until they could be placed in permanent homes.
- * Applied and was accepted as a partner in the Petsmart Charities Rescue Waggin' Program.
- * As a Rescue Waggin' partner, transported over 500 dogs and puppies to Wisconsin Humane Society in Milwaukee and obtained free staff training for animal temperament testing.
- * Oversaw construction and opening of animal shelter expansion.

Goals:

- * Design and implement new interior signage to enhance customer service
- * Develop marketing materials and campaign to promote shelter image and adoptions
- * Design and implement a behavior modification program for difficult-to-place dogs
- * Implement use of Animal Shelter Net software

Animal Control / Field Operations

Program Description: The Animal Control Officers are responsible for enforcement of ordinances in Title 7 of the Bloomington Municipal Code. They provide 24-hour emergency rescue for pets and respond to service calls and citizens' complaints annually. Monroe County pays the salaries and operating budget for their two full-time officers.

Staffing (FTE): 4.780

Fund Source(s): General Fund

292,940

Accomplishments:

- * Investigated dozens of allegations of cruelty, abuse, or neglect.
- * Routinely use microchip scanners in an attempt to reunite lost pets with their caretakers.
- * Administered the PALS fund and the MCHA's medical assistance program to provide financial assistance for low-income pet owners with sick or injured animals.
- * Responded to over 2,000 service calls.
- * Expanded service to areas recently annexed into the city limits.

Animal Control / Field Operations (continued)

Goals:

* Present revised City and County ordinance language to elected officials for the purpose of strengthening animal care laws and reducing pet overpopulation.

Volunteer Coordination

Program Description: Over 120 volunteers donate time and services for Bloomington Animal Care and Control. The Volunteer Program Director recruits, trains and schedules these volunteers to assist shelter staff with the direct care of the animals and provide clerical support. Besides our regularly scheduled volunteers, group projects such as kennel scrubbing and landscaping are done by service organizations. Pre-veterinarian and program internships are available in coordination with Indiana University.

Staffing (FTE): 1.460

Fund Source(s): General Fund

Accomplishments:

- * Volunteers served over 11,500 hours for Bloomington Animal Care and Control.
- Graduated 10 pre-vet interns and 2 program interns in joint program with Indiana University.
- * Organized successful Holiday Animal Food and Supply Drive which generated donations of over 13,000 pounds of food, treats, toys and blankets for the shelter animals.
- * Facilitated volunteer involvement through Harmony School, Girl Scouts, Boy Scouts, National Family Volunteer Day, the Bloomington Volunteer Network, Area 10 Agency on Aging, MCCSC, Americorp, Volunteer Student Bureau, Ivy Tech and Stonebelt.
- * Recruited volunteers to serve as adoption counselors and off-site dog handlers.

Goals:

- * Oversee the design and implementation of a volunteer training program to include: adoption counseling, animal behavior and safe animal handling.
- * Recruit non-student volunteers to provide a stable volunteer base during those times when students are typically out of town.

Humane Education / Public Relations

Program Description: Educating the public about respect for living creatures is the key to a future population of responsible pet owners. This program: provides a weekly television show titled "Pets Without Partners, oversees the off-site adoption and foster programs, provides tours of the facility, designs and writes adoption and education materials, and provides training and behavior advice to the public.

Staffing (FTE): 1.443

Fund Source(s): General Fund

88,403

Accomplishments:

- * Pets Without Partners airs 7 times per week with an additional 10 segments airing to showcase available companion animals.
- * Assisted in management of a foster care program which now includes approximately 125 foster guardians and approximately 100 animals at any given time.
- * Selected and transported dogs to weekly, off-site adoption events resulting in increased adoptions.
- * Implemented behavior counseling and adoption follow-up program to reduce number of animals relinquished to shelter for behavior reasons.

Goals:

- * Recruit volunteers in order to expand behavior counseling program.
- * Continue to enhance foster program.
- * Identify and implement strategies for public education about responsible pet ownership and the importance of spay/neuter.

Animal Shelter 2005 Budget vs. 2006 Budget

	2005 Budget						
	General	Other		General	Other		
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Service	701,521		701,521	754,407		754,407	52,886
200 - Supplies	79,100		79,100	84,000		84,000	4,900
300 - Other Services	184,964		184,964	177,850		177,850	(7,114)
400 - Capital Outlays	1,000		1,000	1,065		1,065	65
Total	966,585	0	966,585	1,017,322		1,017,322	50,737

Employees	2005 Budget	2006 Budget	# Change
Regular	15.40	16.60	1.20
Temporary	0.00	0.00	0.00
Total	15.40	16.60	1.20

Personal Sentral (101-01-00000-5) Budget Actual Budget Neques Change Change	Development ANIMAL CARE AND CONTROL	0004	0004	0005	0000	<u> </u>	0/	
### PERSONAL SERVICES 11 Salaries & Wages - Regular 454,985 446,539 507,694 528,984 19,290 3,80% 1120 Salaries & Wages - Chemporary 130 Salaries & Wages -	Department: ANIMAL CARE AND CONTROL	2004	2004	2005 Budget *	2006	\$ Change	% Change	
PERSONAL SERVICES					-		Change	
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1130 Salaries & Wages - Overtime 16,840 14,061 16,840 16,840 12 Employee Benefits 1210 FICA 36,095 33,106 40,127 41,603 1,476 3.68% 1220 PERF 40,105 39,168 44,586 50,304 5,718 12,82% 1230 Health Insurance 56,952 56,952 85,440 114,500 29,060 34,01% 1250 New Officer Medicare 1280 Clothing Allowance 1270 Police PERF 1280 Fire Medicare 1270 Medicare 1280 Fire PERF 1280 Fire PERF 1280 Fire PERF 1280 Fire PERF 1280 Fire Medicare 1280 Fire PERF 1280 Fire PER		454,985	446,539	507,694	526,984	19,290	3.80%	
12 Employee Benefits								
1210 FICA 36,095 33,106 40,127 41,603 1,476 3,88% 1220 PERF 40,105 39,168 44,566 50,304 5,718 12,82% 1230 Health Insurance 56,952 56,952 85,440 114,500 29,060 34,01% 1240 Unemployment Compensation 1,415 1,415 3,794 1,116 -2,678 (70.59%) 1250 New Officer Medicare 1200 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 1280 Fire PERF 130 Other Personal Services 3,546 3,546 3,040 3,060 20 0.66% TOTAL - CATEGORY 1: 609,938 594,787 701,521 754,407 52,886 7,54% 22 Operating Supplies 210 Office Supplies 210 Office Supplies 2210 Institutional & Medical 30,000 37,515 56,000 64,000 8,000 14,29% 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2300 Building Materials & Supplies 2300 Building Materials & Supplies 2300 Building Materials & Supplies 2340 Other Repair & Maintenance Supplies 2340 Other Repairs & Maintenance 1,500 1,001 1,500 2,500 1,000 66.67% 240 ther Supplies 240 Other Repairs & Maintenance 1,500 1,001 1,500 2,500 1,000 66.67% 240 Uniforms and Tools 1,900 1,668 1,900 1		16,840	14,061	16,840	16,840			
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2240 Fuel & Oil 6,100 6,100 7,100 7,600 500 7.04%								
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3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 13,300 12,788 98,300 111,300 13,000 13.22% 3140 Exterminator Services 1,400 1,377 1,600 1,600 3150 Communications Contract 3160 Instruction 3170 Consultants & Workshops 2,800 190 2,800 2,800 32 Communication & Transportation 3210 Telephone 800 1,239 2,900 2,900 3220 Postage 1,200 645 1,200 1,200 3230 Travel 1,800 896 3240 Freight/Other 300 3250 Pagers 33 Printing & Advertising 3310 Printing 2,500 1,272 2,500 2,500	3 OTHER SERVICES & CHARGES							
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3160 Instruction 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 3220 Postage 1,200 3230 Travel 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 2,500 190 2,800 2,800 2,900 2,900 1,200 1,200 1,200 1,200 1,200 1,200 2,500 2,500		1,400	1,377	1,600	1,600			
3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 3220 Postage 1,200 3230 Travel 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 2,500 190 2,800 2,800 2,900 2,900 1,200 1,200 1,200 1,200 2,500 2,500 2,500								
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3210 Telephone 800 1,239 2,900 2,900 3220 Postage 1,200 645 1,200 1,200 3230 Travel 1,800 896 3240 Freight/Other 300 300 3250 Pagers 3250 Pagers 3310 Printing 2,500 1,272 2,500 2,500		2,000	100	2,000	2,000			
3220 Postage 1,200 645 1,200 1,200 3230 Travel 1,800 896 3240 Freight/Other 300 3250 Pagers 33 Printing & Advertising 3310 Printing 2,500 1,272 2,500 2,500		800	1,239	2,900	2,900			
3230 Travel 1,800 896 3240 Freight/Other 300 3250 Pagers 33 Printing & Advertising 3310 Printing 2,500 1,272 2,500 2,500	3220 Postage		645					
3250 Pagers 33 Printing & Advertising 3310 Printing 2,500 1,272 2,500 2,500	3230 Travel	1,800						
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		2.500	4 070	0.500	0.500			
	3310 Printing 3320 Advertising	∠,500	1,2/2	∠,500	∠,500			

Department: ANIMAL CARE AND CONTROL	2004	2004	2005	2006	\$	%
Fund: GENERAL (101-01-00000-5)	Budget	Actual	Budget *	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services	11,100	6,742	11,100	9,100	-2,000	(18.02%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	3,300	3,027	3,300	3,300		
3540 Gas	22,250	15,915	22,250	20,250	-2,000	(8.99%)
36 Repairs & Maintenance						
3610 Building	2,700	2,604	2,700	2,700	4 000	== 0.40/
3620 Motor	3,793	3,793	3,414	5,300	1,886	55.24%
3630 Machinery & Equip. Repairs	2,400	2,376	2,400	2,400		
3640 Computer Maintenance						
3650 Other Repairs						
37 Rentals 3710 Land						
3720 Building 3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges		987	1,100	1,100		
3840 Lease Payments			.,	.,		
39 Other Services & Charges						
3910 Dues & Subscriptions	150	463	500	500		
3920 Laundry & Other Sanitation Serv.	9,800	3,870	4,000	4,000		
3940 Temporary Contractual Employment	·		,			
3950 Landfill Fees						
3960 Grants	3,900	3,900	3,900	3,900		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	5,100	3,339	21,000	3,000	-18,000	(85.71%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	88,593	65,423	184,964	177,850	-7,114	(3.85%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment	5,000					
4430 Furniture & Fixtures	25,000					
4440 Motor Equipment	•					
4450 Equipment	5,100	3,380	1,000	1,065	65	6.50%
45 Other Capital Outlays	•	•		-		
4510 Other Capital Outlays		25,000				
TOTAL - CATEGORY 4:	35,100	28,380	1,000	1,065	65	6.50%
TOTAL - ALL CATEGORIES:	782,931	741,789	966 585	1,017,322	50,737	5.25%